



# FIRST THINGS FIRST

*Ready for School. Set for Life.*

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## **SFY 2016 Regional Funding Plan**

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Southeast Maricopa  
Regional Partnership Council

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Presented to the First Things First Board  
January 20-21, 2015

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**Southeast Maricopa  
Funding Plan Summary  
SFY16 Proposed**

Allocations and Funding Sources	2016	<b>Board Approvals January 20 and 21, 2015</b>
FY Allocation	\$7,286,865	
Population Based Allocation	\$4,166,334	
Discretionary Allocation	\$1,845,628	
Other (FTF Fund balance addition)	\$1,274,903	
Carry Forward From Previous Year	\$2,883,635	
<b>Total Regional Council Funds Available</b>	<b>\$10,170,500</b>	
Strategies	Proposed Allotment	
Home Visitation	\$3,600,000	Board Approved
Family Resource Centers	\$750,000	Board Approved
Quality First Academy ( <i>statewide</i> )	\$62,040	Board Approved
Quality First Coaching & Incentives ( <i>statewide</i> )	\$862,128	Board Approved
Quality First Specialized Technical Assistance ( <i>statewide</i> )	\$31,350	Board Approved
Quality First Scholarships ( <i>statewide</i> )	\$2,685,477	Board Approved
Child Care Health Consultation ( <i>statewide</i> )	\$140,790	Board Approved
Mental Health Consultation ( <i>statewide</i> )	\$514,038	Board Approved
Professional Development for Early Care and Education Professionals	\$160,000	Board Approved
Oral Health	\$250,000	Board Approved
Care Coordination/Medical Home	\$240,000	Board Approved
Service Coordination ( <i>FTF Directed</i> )	\$165,130	Board Approved
Community Awareness ( <i>FTF Directed</i> )	\$30,000	Board Approved
Community Outreach ( <i>FTF Directed</i> )	\$85,000	Board Approved
Media ( <i>FTF Directed</i> )	\$50,000	Board Approved
Statewide Evaluation ( <i>FTF Directed</i> )	\$544,547	Board Approved
<b>Total</b>	<b>\$10,170,500</b>	
<b>Total Unallotted</b>	<b>\$0</b>	

**SOUTHEAST MARICOPA REGIONAL PARTNERSHIP COUNCIL**

**Regional Funding Plan  
SFY 2016  
July 1, 2015 - June 30, 2016**

- I. Regional Allocation Summary**  
SFY 2013 - 2015 and SFY 2016 - 2018
- II. Three Year Recap - Review of SFY 2013 - 2015 Funding Plans**
  - A. Strategy Allotments, Awards and Expenditures
  - B. Strategies and Units of Service
- III. SFY 2016 – 2018 Strategic Direction**
  - A. Regional Priorities, Selected FTF Indicators and Priority Roles, and Approaches to Achieve Outcomes
  - B. System Building - Unfunded Approaches
  - C. Changes in Funded Approaches from SFY 2015 to SFY 2016
  - D. Target Service Units Proposed
  - E. Proposed Funding Summary SFY 2016 -2018  
Regional Partnership Council Budget

## Section I. Regional Allocation Summary

### Southeast Maricopa Regional Partnership Council

Allocations and Funding Sources	SFY 2013	SFY 2014	SFY 2015	SFY 2016	SFY 2017	SFY 2018
FY Allocation	\$10,508,183	\$10,377,396	\$10,567,887	\$7,286,865	\$10,170,500	\$10,170,500
Population Based Allocation	\$7,614,572	\$7,637,329	\$7,692,317	\$4,166,334	\$8,440,348	\$8,440,348
Discretionary Allocation	\$1,441,513	\$1,522,337	\$1,541,461	\$1,845,628	\$1,730,152	\$1,730,152
Other (FTF Fund Balance Addition)	\$1,452,098	\$1,217,730	\$1,334,108	\$1,274,903		
Carry Forward from Previous Year	\$5,500,174	\$5,526,304	\$4,091,242	\$2,883,635	\$0	\$0
<b>Total Regional Council Funds Available</b>	<b>\$16,008,357</b>	<b>\$15,903,700</b>	<b>\$14,659,128</b>	<b>\$10,170,500</b>	<b>\$10,170,500</b>	<b>\$10,170,500</b>

#### Budget Reset Narrative

For SFY 2016 regional allocations were adjusted so that each region's carry forward and balance is part of the allocation rather than being in addition to.

**Section II.A.****SFY 2013 - 2015 Strategy Allotments, Awards and Expenditures**

**SFY 2013 - 2015**  
**Southeast Maricopa**  
**Funding Plan Summary**

Allocations and Funding Sources	2013			2014			2015	
FY Allocation	\$10,508,183			\$10,377,396			\$10,567,887	
Population Based Allocation	\$7,614,572			\$7,637,329			\$7,692,317	
Discretionary Allocation	\$1,441,513			\$1,522,337			\$1,541,461	
Other (FTF Fund balance addition)	\$1,452,098			\$1,217,730			\$1,334,108	
Carry Forward From Previous Year	\$5,500,174			\$5,526,304			\$4,091,242	
<b>Total Regional Council Funds Available</b>	<b>\$16,008,357</b>			<b>\$15,903,700</b>			<b>\$14,659,128</b>	
Strategies	Allotted	Awarded	Expended	Allotted	Awarded	Expended	Allotted	Awarded
Home Visitation	\$4,000,000	\$3,998,895	\$3,894,036	\$4,000,000	\$3,987,863	\$3,932,949	\$4,000,000	\$3,987,863
Parent Education Community-Based Training	\$486,852	\$486,852	\$439,483	\$500,000	\$486,852	\$446,831	\$500,000	\$486,852
Family Resource Centers	\$500,000	\$500,000	\$415,619	\$500,000	\$500,000	\$475,298	\$500,000	\$500,000
Food Security	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
Quality First	\$929,367	\$929,367	\$851,374	-	-	-	-	-
Quality First Academy				\$53,725	\$44,633	\$36,230	\$62,040	\$62,040
Quality First Child Care Health Consultation Warmline				\$2,508	\$2,508	\$1,894	\$2,679	\$1,918
Quality First Coaching & Incentives				\$802,988	\$802,988	\$786,748	\$867,924	\$824,187
Quality First Inclusion Warmline				\$11,948	\$11,948	\$8,398	\$11,970	\$10,559
Quality First Mental Health Consultation Warmline				\$12,289	\$12,289	\$11,839	\$12,312	\$12,312
Quality First Warmline Triage				\$4,779	\$4,779	\$4,765	\$4,332	\$4,332
Quality First Scholarships	\$1,966,250	\$1,966,250	\$1,966,052	\$3,057,249	\$3,057,249	\$2,979,745	\$3,957,486	\$3,957,486
Quality First Pre-K Scholarships	\$1,143,348	\$1,143,348	\$1,065,211	\$952,644	\$952,644	\$927,021	-	-
Child Care Health Consultation	\$133,560	\$133,236	\$128,114	\$133,444	\$133,169	\$119,125	\$140,790	\$140,791
Mental Health Consultation	\$615,000	\$615,000	\$594,594	\$738,000	\$738,000	\$707,015	\$738,000	\$738,000
Quality First Pre-K Mentoring				\$60,060	\$60,060	\$57,242		
Kindergarten Transition							\$60,060	\$60,060
Scholarships TEACH	\$128,700	\$128,700	\$50,251	\$88,800	\$88,800	(\$0)	\$77,727	\$77,727
FTF Professional REWARD\$	\$250,000	\$249,750	\$217,821	\$200,000	\$200,000	\$191,611	\$200,000	\$199,800
Family, Friends & Neighbors				\$90,000	\$90,000	\$64,914	\$90,000	\$90,000
Director Mentoring/Training				\$160,000	\$156,725	\$147,943	\$160,000	\$159,004
Oral Health	\$288,600	\$288,600	\$245,539	\$300,000	\$288,600	\$267,758	\$300,000	\$288,101
Care Coordination/Medical Home	\$200,000	\$200,000	\$163,133	\$240,000	\$239,999	\$207,415	\$240,000	\$239,999
Physician Education & Outreach	\$94,000	\$93,966	\$70,776	-	-	-	-	-
Service Coordination	\$60,000	\$16,650	\$12,999	\$60,000	\$61,986	\$32,704	\$60,000	\$16,667
Community Awareness	\$40,000	\$27,000	\$16,951	\$40,000	\$35,000	\$22,834	\$40,000	\$40,000
Community Outreach	\$83,000	\$83,000	\$80,576	\$83,216	\$83,216	\$78,669	\$85,000	\$85,000
Media	\$150,000	\$150,000	\$125,995	\$50,000	\$50,000	\$49,916	\$50,000	\$50,000
Statewide Evaluation	\$371,215	\$371,215	\$73,528	\$705,962	\$705,962	\$183,595	\$722,313	\$722,313
<b>Total</b>	<b>\$11,509,892</b>	<b>\$11,451,829</b>	<b>\$10,482,052</b>	<b>\$12,917,612</b>	<b>\$12,865,270</b>	<b>\$11,812,459</b>	<b>\$12,952,633</b>	<b>\$12,825,011</b>
<b>Total Unallotted</b>	<b>\$4,498,465</b>	<b>\$58,063</b>	<b>\$969,777</b>	<b>\$2,986,088</b>	<b>\$52,342</b>	<b>\$1,052,812</b>	<b>\$1,706,495</b>	<b>\$127,622</b>

**Section II.B.**  
**SFY 2013 - 2015**  
**Strategies and Units of Service**

**Southeast Maricopa**  
**Units of Service by Strategy**

Strategy Description	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
	Targeted Units	Contracted Units	Targeted Units	Contracted Units	Targeted Units	Contracted Units
<b>Home Visitation Strategy</b>						
Number of children receiving screening					1,295	1,330
Number of developmental screenings conducted					1,295	1,330
Number of families served	1,500	1,325	1,295	1,330	1,295	1,280
Number of hearing screenings conducted					1,295	1,230
Number of vision screenings conducted					1,295	1,230
<b>Parent Education Community-Based Training Strategy</b>						
Number of adults completing a series					250	544
Number of participating adults	450	1,750	450	1,750		
<b>Family Resource Centers Strategy</b>						
Number of families served	2,500	5,000	5,000	5,000	5,000	5,000
<b>Food Security Strategy</b>						
Number of food boxes distributed	3,500	2,000	2,000	2,027	2,000	2,000
<b>Quality First Academy</b>						
Note: Regional Council Not required to set service unit.						
Number of technical assistance providers						
<b>Quality First Child Care Health Consultation Warmline Strategy</b>						
Note: Regional Council Not required to set service unit.						
Number of calls received			0	0	0	0
<b>Quality First Coaching &amp; Incentives Strategy</b>						
Number of Centers	57	44	45	45	47	47
Number of Homes	9	9	9	9	10	10
Number of Rating Only Centers			0	0	9	9
<b>Quality First Inclusion Warmline Strategy</b>						
Note: Regional Council Not required to set service unit.						
Number of calls received			0	0	0	0
<b>Quality First Mental Health Consultation Warmline Strategy</b>						
Note: Regional Council Not required to set service unit.						
Number of calls received			0	0	0	0
<b>Quality First Warmline Triage Strategy</b>						
Note: Regional Council Not required to set service unit.						
Number of calls received			0	0	0	0
<b>Quality First Scholarships Strategy</b>						
Number of scholarship slots for children 0-5 years	312	312	429	429	504	504
<b>Quality First Pre-K Scholarships Strategy</b>						
Number of FTF-funded pre-K children	248	248				
Number of Pre-K scholarship slots			140	140	0	0
Number of private/public community partner pre-K sites receiving support	7	0				
Number of public school-district pre-K sites receiving support	8	0				

<b>Child Care Health Consultation Strategy</b>						
Number of center based providers served	44	44	44	45	47	47
Number of home based providers served	9	9	9	9	10	10
Number of Non-QF Centers			0	0	0	0
Number of Non-QF Homes			0	0	0	0
<b>Mental Health Consultation Strategy</b>						
Number of center based providers served	35	25	42	42	42	42
Number of home based providers served	0	10	0	0	0	0
Number of tuition reimbursements distributed statewide	0	0	0	0	0	0
<b>Quality First Pre-K Mentoring Strategy</b>						
Number of Private Community Partners			0	7		
Number of Public Community Partners			0	8		
<b>Kindergarten Transition Strategy</b>						
Number of Communities					1	1
<b>Scholarships TEACH Strategy</b>						
Number of professionals receiving scholarships	136	39	122	25	25	25
<b>FTF Professional REWARD\$ Strategy</b>						
Number of incentive awards distributed	250	185	148	199	148	148
<b>Family, Friends &amp; Neighbors Strategy</b>						
Number of home based providers served			60	60	60	60
<b>Director Mentoring/Training Strategy</b>						
Number of participating professionals			18	18	18	18
<b>Oral Health Strategy</b>						
Number of children receiving oral health screenings	2,000	1,500	1,500	1,500	1,500	1,500
Number of fluoride varnishes applied	2,000	1,500	1,500	1,500	1,500	1,500
Number of participating adults	0	1,500	1,500	2,000	1,500	2,000
Number of participating professionals	30	195	195	195	195	195
Number of prenatal women receiving oral health screenings	0	0	0	0	0	0
<b>Care Coordination/Medical Home Strategy</b>						
Number of children receiving screening					600	300
Number of children served	600	600	600	600	600	1,000
Number of developmental screenings conducted					600	300
Number of families served (HIE Assistance)					600	25
Number of hearing screenings conducted					600	300
Number of vision screenings conducted					600	300
<b>Physician Education &amp; Outreach Strategy</b>						
Number of participating practices	7	7	0	0	0	0
<b>Service Coordination</b>						
No service unit						
<b>Community Awareness</b>						
No service unit						
<b>Community Outreach</b>						
No service unit						
<b>Media</b>						
No service unit						
<b>Statewide Evaluation</b>						
No service unit						

**Notes about SFY14 contracted service units and SFY15 service units:****Home Visitation Service Numbers:**

In SFY15, additional targeted service units were included in this strategy “number of children receiving screening” and “number of developmental screenings conducted.” In SFY15, the Southeast Maricopa Regional Partnership Council targeted service numbers are 1295 families served, children receiving screening, developmental/hearing/vision screenings conducted. However, through the renewal process, grantees proposed to serve: 1280 families, 1330 children receiving screening, 1330 developmental, and 1230 hearing and vision screenings conducted.

**Parent Education Community-Based Training Service Numbers:**

Targeted service unit in SFY14 reflects an unduplicated count, while contracted service number reflects a duplicated count. For SFY15 targeted service units, the “number of adults completing a series” reflects an unduplicated count. For SFY15, the Regional Partnership Council targeted 250 adults completing a series; however, through the funding process, grantees returned with a proposed contracted service unit of 544 adults completing a series.

**Quality First Pre-K Scholarships Strategy Service Numbers:**

In SFY13, the targeted service unit was defined as the “number of FTF-funded pre-K children” and in SFY14 it was defined as the “number of Pre-K scholarship slots.” In SFY 15, the targeted service unit for Quality First Pre-K Scholarship is included in the Quality First Scholarship service unit.

**Child Care Health Consultation Service Numbers:**

The Southeast Maricopa Regional Partnership Council does not fund Child Care Health Consultation outside of Quality First, thus there is not a targeted service unit for non Quality First Centers and Homes.

**Mental Health Consultation Service Numbers:**

The Southeast Maricopa Regional Partnership Council does not fund Mental Health Consultation for home based providers or tuition reimbursement.

**Quality First Pre-K Mentoring Service Numbers:**

In SFY14 Pre-K Mentoring was a component of the Pre-K Scholarship Strategy and the targeted services unit was not established. It was determined that the Pre-K mentoring component was not needed as it would be duplicative of coaching under Quality First. The strategy has been revised and is now a Kindergarten Transition strategy.

**Kindergarten Transition (formerly Pre-K Mentoring) Service Numbers:**

In SFY14 Pre-K Mentoring was a component of the Pre-K Scholarship Strategy. In SFY15, the Pre-K scholarships are part of the Quality First scholarships strategy. It was determined that the Pre-K mentoring component was not needed as would be duplicative of coaching under Quality First. The strategy has been revised and is now a Kindergarten Transition strategy. The targeted service unit for this strategy is one to reflect that the strategy is in a pilot stage.

**Scholarships TEACH Service Numbers:**

In SFY14 the targeted service unit for TEACH reflects the number of scholarships for statewide funded TEACH and additional TEACH, if funded by the region. In SFY15 the targeted service unit only reflects scholarships funded by the region. For this region, we fund “additional (Regional) TEACH” on top of the available “Statewide funded TEACH”. The “Statewide funded TEACH” contracted units are 104 and the “additional (Regional) TEACH” are 25 for a total contracted service unit of 129. The contracted service units are lower than the targeted service units, reflecting actual scholarship usage.



**Oral Health Service Numbers:**

The Regional Council does not include service to pregnant women as a component of this strategy.

**Care Coordination Service Numbers:**

For SFY15, an additional targeted service unit was included under this strategy – number of children receiving screenings. The Southeast Maricopa Regional Partnership Council set a targeted service unit for number of children receiving screenings. With respect to other targeted service units, the Southeast Maricopa Regional Partnership Council set targeted service units as follows: 600 children served, 600 developmental screenings, 600 health insurance enrollments, 600 hearing screenings and 600 vision screenings. However, through renewals, the grantee proposed the following contracted service units that were accepted by the Regional Council: 1000 children served, 300 developmental screenings, 25 health insurance enrollments, 300 hearing screenings and 300 vision screenings.

**Physician Education and Outreach Strategy Service Numbers:**

This strategy was completed in SFY13 and not continued in SFY14 and SFY15.

Section III. A.  
Strategic Plan  
SFY 2016 - 2018

Regional Priorities, Selected FTF Indicators and Priority Roles, and Approaches to Achieve Outcomes

Regional Priority Need(s) to be addressed	School Readiness Indicators and Regional Benchmark Aligned with the needs and priority roles	FTF Priority Roles in the Early Childhood System	SFY 2016 – 2018 Approaches	
			Unfunded Approaches	Funded Approaches
<p><b>Increase parenting knowledge and access to resources that families need to help their children achieve their full potential.</b></p> <p><b>Increase access to quality, affordable early care and education.</b></p> <p><b>Increase regular utilization of high-quality and affordable preventative and continuous health care services.</b></p>	<p><b>Kindergarten Readiness</b> NOTE: Benchmark related to developmental domains of social emotional, language and literacy, cognitive, and motor and physical to be recommended in FY17 based on baseline data from Arizona kindergarten developmental inventory.</p> <p><b>Well-Child Visits</b> <i>% of Arizona children receiving at least six well-child visits within the first 15 months of life</i></p> <p>NOTE: The regional baseline and benchmark data for this indicator is not yet available. FTF has been working with AHCCCS to access this data at the county level. We are continuing our efforts to obtain the data in FY15.</p>	<p>Early Care and Education System Development and Implementation - Convene partners and provide leadership in the development and implementation of a comprehensive early care and education system that is aligned both across the spectrum of settings and with the full continuum of the education system.</p> <p>Quality Early Care and Education Standards, Curriculum and Assessment – Convene partners, provide leadership, and provide funding for the development and implementation of quality standards for early childhood care and education programs and related curricula and assessments.</p>	<p><b>Connections</b> <i>Creating strong and effective linkages across the system</i></p> <ul style="list-style-type: none"> <li>Home Visitation Services and Hospital Coordination</li> </ul>	<p>Home Visitation</p> <p>Family Resource Centers</p> <p>Quality First Academy, QF Coaching and Incentives, QF Specialized Technical Assistance, Child Care Health Consultation</p> <p>Mental Health Consultation</p> <p>Quality First Child Care Scholarships</p> <p>Professional Development for Early care and Education Professionals</p>

Regional Priority Need(s) to be addressed	School Readiness Indicators and Regional Benchmark Aligned with the needs and priority roles	FTF Priority Roles in the Early Childhood System	SFY 2016 – 2018 Approaches	
			Unfunded Approaches	Funded Approaches
<p><b>Ensure support and retention of early childhood providers</b></p> <p><b>Increase knowledge of early childhood oral health among families and providers.</b></p>	<p><b>Dental Health</b>  <i>% of Arizona children age 5 with untreated tooth decay</i>            NOTE: The regional baseline and benchmark data for this indicator is not yet available. Arizona Department of Health Services began collecting oral health survey data and conducting the oral screenings in August and September 2014, and after analysis, the data will be available for dissemination for statewide and regional benchmarking (county based regions only) towards end of FY 15.</p> <p><b>Confident Families</b>  <i>% of families who report they are competent and confident about their ability to support their child's safety, health and well being</i>            Benchmark: 50% Families Competent and Confident about Their Ability to Support Their Child's Safety, Health and Well-Being by 2020.</p>	<p>Quality, Access, and Affordability of Regulated Early Care and Education Settings – Convene partners, provide leadership, and provide funding for increased availability of and access to high quality, regulated, culturally responsive and affordable early care and education programs.</p> <p>Access to Quality Health Care Coverage and Services- Collaborate with partners to support improved nutrition and increased age/developmentally appropriate physical activity levels among young children.</p> <p>Supports and Services for Families - Convene partners, provide leadership, provide funding, advocate for the development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families.</p>		<p>Oral Health</p> <p>Care Coordination /Medical Home (SFY16)</p> <p>Service Coordination</p> <p>Community Awareness</p> <p>Community Outreach</p> <p>Media</p> <p>Statewide Evaluation</p>

**Section III. B.****Unfunded Approaches****SFY 2016 – 2018**

A Regional Partnership Council may identify unfunded approaches to carry out in addition to funded approaches. Unfunded approach(es) demonstrate how the Regional Council is advancing the early childhood system in the region.

SFY 2016 – 2018 Unfunded Approaches					
Regional Priority Need	System Building Approach	Outcome to Achieve	Role of Regional Council	Current and Potential System Partners to Engage	Timeline
<b>Increase parenting knowledge and access to resources that families need to help their children achieve their full potential.</b>	<p><b>Connections</b> <i>Creating strong and effective linkage across the system</i></p> <p><b>Description:</b> Home Visitation Services and Hospital Coordination: A coordinated effort to strengthen the relationship between regional hospitals and home visitation providers. Allowing home visitation providers to conduct assessments in hospitals will ensure at-risk families are assessed and enrolled in home visitation services early in a child's life.</p>	<p><b>Connections</b></p> <ul style="list-style-type: none"> <li>• Screenings and assessments for home visitation services completed in the hospital at birth.</li> <li>• Increase in referrals occurring from hospitals to home visitation services.</li> <li>• Timely enrollment of at-risk families in home visiting services early in a child's life.</li> </ul>	<b>Leader</b> – Council is responsible for bringing community members together to implement approach.	<p><b>Current:</b></p> <ul style="list-style-type: none"> <li>• Southeast Maricopa Regional Council Members</li> <li>• All Southeast Maricopa grantees providing home visiting services</li> </ul> <p><b>Potential:</b></p> <ul style="list-style-type: none"> <li>• Banner Desert Hospital</li> <li>• Banner Baywood Hospital</li> <li>• Banner Gateway Hospital</li> <li>• Mercy Gilbert Hospital</li> <li>• Mountain View Hospital</li> </ul>	<p><b>Start:</b> 01/2015</p> <p><b>End:</b> 06/2016</p>

**Section III.C.****Changes in Funded Strategies from SFY 2015 to SFY 2016****Strategies Not Continuing in SFY 2016 – 2018**

<b>Strategy Name</b>	<b>SFY 2015 Allotment/ Cumulative Allotment SFY 2013 - 2015</b>		<b>SFY 2015 Target Service Units</b>	<b>Explanation Rationale for Discontinuation</b>
Family, Friend and Neighbor	SFY 2015 \$90,000	SFY 2013 – SFY 2015 \$180,000	60 home-based providers served	The Southeast Maricopa Regional Partnership Council determined that parent education classes offered through the Family Resource Centers strategy will serve the need for the Family, Friend, and Neighbor targeted audience.
Food Security	SFY 2015 \$70,000	SFY 2013 – SFY 2015 \$210,000	2,000 food boxes distributed	The Southeast Maricopa Regional Partnership Council did not identify Food Security as a prioritized need for the Region. This decision was based on information from the 2014 Regional Needs and Assets Report.
Parent Education Community-Based Training	SFY 2015 \$500,000	SFY 2013 – SFY 2015 \$1,500,000	250 adults completing a series	Parent education will be included as a component of the Family Resource Centers Strategy, therefore, the Southeast Maricopa Regional Partnership Council determined that families will be served by that strategy.
Kindergarten Transition	SFY 2015 \$60,060	SFY 2013 – SFY 2015 \$60,060	1 community	The Southeast Maricopa Regional Partnership Council did not identify Kindergarten Transition as a prioritized need for the Region. In addition, it was established that many regional school districts conduct kindergarten transition activities and have kindergarten transition implementation plans.
Scholarships TEACH	SFY 2015 \$77,727	SFY 2013 – SFY 2015 \$295,227	25 professionals receiving scholarships	Statewide funding has supported the Region's TEACH scholars, therefore, the Southeast Maricopa Regional Partnership Council determined that scholars will be served under statewide funding for College Scholarships for Early Childhood Professionals.

Strategies Continuing in SFY 2016 – 2018 at Reduced Levels					
Strategy Name	SFY 2015 Allotment	SFY 2016 Allotment	Target Service Units		Explanation Rationale for Reduction
			SFY 2015	SFY 2016	
Home Visitation	4,000,000	\$3,600,000	1295 families served	1200 families served	Family support through system navigators was prioritized in the family resource center strategy, therefore, the Southeast Maricopa Regional Partnership Council determined that some families will be served by that strategy. There is no longer a need to fund the Home Visitation strategy at the same level as the previous year.
Quality First Scholarships (Quality First Child Care Scholarships)	\$3,957,486	\$2,685,477	504 scholarship slots for children 0-5 years	310 scholarship slots for children 0-5 years	Funding reduction and targeted service unit reduction is a result of the Southeast Maricopa Regional Partnership Council choosing to discontinue funding 2 star centers in SFY2016.
Mental Health Consultation	\$738,000	\$514,038	42 center based providers	42 center based providers	Funding reduction is a result of decreased strategy implementation costs.
Oral Health	\$300,000	\$250,000	1500 children receiving screenings 1500 varnish applications 1500 participating adults 195 participating professionals	3000 children receiving screenings 3000 varnish applications 1200 participating adults 50 participating professionals 300 prenatal screenings	Funding reduction is a result of decreased strategy implementation costs, due to a multi-regional approach being used in SFY2016.

Strategies Continuing in SFY 2016 – 2018 at Reduced Levels					
Community Awareness	\$40,000	\$30,000	NA	NA	Trend data over the past three years shows that regional Community Awareness expenditures have averaged \$30,000, therefore, the Southeast Maricopa Regional Partnership Council has chosen to reduce funding toward the strategy.

SFY 2016 – 2018 New Strategies	
Strategy Name	SFY 2016 Allotment
None	N/A

### Section III.D.

#### Proposed Target Service Units – Funded Strategies SFY 2016 – 2018

##### SFY 2016 Target Service Units Proposed

Strategy	Service Unit	2016	2017	2018
		Target	Target	Target
Home Visitation	Number of children receiving screening	1,200	1,200	1,200
	Number of developmental screenings conducted	1,200	1,200	1,200
	Number of families served	1,200	1,200	1,200
	Number of hearing screenings conducted	1,200	1,200	1,200
	Number of vision screenings conducted	1,200	1,200	1,200
Family Resource Centers	Number of families served by family navigators	150	150	150
	Number of families who received referrals to services	5,000	5,000	5,000
	Number of parenting workshops held	100	100	100
Quality First Academy Note: Regional Council does not set service unit	Number of technical assistance providers served			
Quality First Coaching & Incentives including Specialized TA	Number of Centers	47	47	47
	Number of Homes	10	10	10
	Number of Rating Only Centers	9	9	9
Quality First Scholarships	Number of scholarship slots for children 0-5 years	310	329	325
Child Care Health Consultation	Number of center based providers served	47	47	47
	Number of home based providers served	10	10	10
	Number of Non-QF Centers			
	Number of Non-QF Homes			
Mental Health Consultation	Number of center based providers served	42	42	42
	Number of Family Friend and Neighbor Care programs served			
	Number of home based providers served			
	Number of home visitation programs served			
Professional Development Early Care and Education Professionals	Number of participating professionals	18	18	18
Oral Health	Number of children receiving oral health screenings	3,000	3,000	3,000
	Number of fluoride varnishes applied	3,000	3,000	3,000
	Number of participating adults	1,200	1,200	1,200
	Number of participating professionals	50	50	50
	Number of prenatal women receiving oral health screenings	300	300	300
Care Coordination/Medical Home	Number of children receiving screening	600		
	Number of children served	600		
	Number of developmental screenings conducted	600		
	Number of families served (HIE Assistance)	200		
	Number of hearing screenings conducted	600		
	Number of vision screenings conducted	600		



Service Coordination (FTF Directed)	No Service Units			
Community Awareness (FTF Directed)	No Service Units			
Community Outreach (FTF Directed)	No Service Units			
Media (FTF Directed)	No Service Units			
Statewide Evaluation (statewide) (FTF Directed)	No Service Units			

**Notes for SFY2016 -2018 proposed targets:**

**Child Care Health Consultation Service Numbers:**

The Southeast Maricopa region does not fund Child Care Health Consultation outside of the Quality First bundle, therefore, there is no proposed targeted service number for “Number of Non-Quality First centers/ homes.”

**Mental Health Consultation Service Numbers:**

The Southeast Maricopa Regional Partnership Council has chosen to fund Mental Health Consultation for child care centers, therefore, there is no proposed targeted service number for “Number of Family Friend and Neighbor Care programs served”, “Number of home based providers served”, or “Number of home visitation programs served.”

**Care Coordination/Medical Home Service Numbers:**

The Southeast Maricopa Regional Partnership Council did not continue Care Coordination/Medical Home in SFY17 or SFY18, therefore, there are no targeted service units identified for those years.

**Section III.E.****Proposed Funding Plan Summary SFY 2016 - 2018**

<b>Allocations and Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
SFY Allocation	\$7,286,865	\$10,170,500	\$10,170,500
Population Based Allocation	\$4,166,334	\$8,440,348	\$8,440,348
Discretionary Allocation	\$1,845,628	\$1,730,152	\$1,730,152
Other (FTF Fund balance addition)	\$1,274,903		
Carry Forward From Previous Year	\$2,883,635	\$0	\$0
<b>Total Regional Council Funds Available</b>	<b>\$10,170,500</b>	<b>\$10,170,500</b>	<b>\$10,170,500</b>
<b>Strategies</b>	<b>Proposed Allotment</b>	<b>Proposed Allotment</b>	<b>Proposed Allotment</b>
Home Visitation	\$3,600,000	\$3,600,000	\$3,600,000
Family Resource Centers	\$750,000	\$750,000	\$750,000
Quality First Academy (statewide)	\$62,040	\$62,040	\$62,040
Quality First Coaching & Incentives (statewide)	\$862,128	\$854,162	\$856,523
Quality First Specialized Technical Assistance (statewide)	\$31,350	\$31,350	\$31,350
Quality First Scholarships (statewide)	\$2,685,477	\$2,933,443	\$2,931,080
Child Care Health Consultation (statewide)	\$140,790	\$140,790	\$140,790
Mental Health Consultation (statewide)	\$514,038	\$514,038	\$514,038
Professional Development for Early Care and Education Professionals	\$160,000	\$160,000	\$160,000
Oral Health	\$250,000	\$250,000	\$250,000
Care Coordination/Medical Home	\$240,000		
Service Coordination (FTF Directed)	\$165,130	\$165,130	\$165,132
Community Awareness (FTF Directed)	\$30,000	\$30,000	\$30,000
Community Outreach (FTF Directed)	\$85,000	\$85,000	\$85,000
Media (FTF Directed)	\$50,000	\$50,000	\$50,000
Statewide Evaluation (statewide) (FTF Directed)	\$544,547	\$544,547	\$544,547
<b>Total</b>	<b>\$10,170,500</b>	<b>\$10,170,500</b>	<b>\$10,170,500</b>
<b>Total Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>